

Expenditure Comparisons

Instructional Salaries					Administrative Salaries				
	FY26	FY27				FY26	FY27	Increase	
PHS	\$ 1,481,715.94	\$ 1,434,241.08				\$ 855,773.51	\$ 898,885.56	\$ 43,112.05	
PJHS	\$ 1,272,197.34	\$ 1,274,816.86							
					Special Education				
PES	\$ 1,971,713.54	\$ 2,044,413.41				FY26	FY27	Increase	
			Increase			\$ 1,171,160.87	\$ 1,373,071.62	\$ 201,910.75	
	\$ 4,725,626.82	\$ 4,753,471.35	\$ 27,844.53						
Insurance Benefits					Utilities				
	FY26	FY27	Decrease			FY26	FY27		
	\$ 1,499,727.95	\$ 1,315,463.88	\$ 184,264.07		Natural Gas				
	17.9% inc	2% inc							
					Unit Office	\$ 4,704.63	\$ 5,000.00	\$ 295.37	
**Insurance rates are volatile, we have very little control					PHS	\$ 26,560.99	\$ 30,000.00	\$ 3,439.01	
					PJHS	\$ 22,180.69	\$ 25,000.00	\$ 2,819.31	
					PES	\$ 36,423.37	\$ 38,000.00	\$ 1,576.63	
								\$ 8,130.32	Increase
					Electricity				
					Unit Office	\$ 11,548.20	\$ 15,000.00	\$ 3,451.80	
					PHS	\$ 209,996.27	\$ 215,000.00	\$ 5,003.73	
					PJHS	\$ 74,702.12	\$ 76,000.00	\$ 1,297.88	
					PES	\$ 146,372.46	\$ 170,000.00	\$ 23,627.54	
								\$ 33,380.95	Increase